

Program A: Administrative

Program Authorization: La. Revised Statutes, Title 29, Sections 251-262, as Amended

PROGRAM DESCRIPTION

The mission of the Administrative Program in the Department of Veterans Affairs is to provide organization, coordination, and administrative direction and support for all activities within this department.

The goals of the Administrative Program in the Department of Veterans Affairs are:

1. Provide assistance to the Department of Veterans Affairs and its service programs.
2. Sustain the most qualified administrative and support personnel.
3. Provide training to carry out the most efficient and cost effective operation within the offices of the Department of Veterans Affairs.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) Through management activities, to ensure that all of the operational objectives of the Department of Veterans Affairs are achieved.

Explanatory Note: This objective is part of a voluntary pilot model for administrative and support services programs that was used for the first time in FY 1999-00.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of department operational objectives achieved	Not applicable ¹	Not applicable ¹	100%	100%	100%	80% ²

¹ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and has no FY 1998-99 performance standard. Data for this indicator were not tracked during FY 1998-99. The indicator name has been clarified by the addition of the word "operational" in order to distinguish operational and strategic measures of progress.

² The Executive Budget recommendation for the Department of Veterans Affairs includes funding and position cuts that will result in a lowered performance value.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$836,097	\$1,009,752	\$1,009,752	\$1,051,724	\$1,071,214	\$61,462
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$836,097	\$1,009,752	\$1,009,752	\$1,051,724	\$1,071,214	\$61,462
EXPENDITURES & REQUEST:						
Salaries	\$444,662	\$534,500	\$534,500	\$555,111	\$577,670	\$43,170
Other Compensation	4,100	5,400	5,400	5,400	5,400	0
Related Benefits	195,824	213,513	213,513	216,347	223,493	9,980
Total Operating Expenses	68,026	84,324	84,324	93,412	80,895	(3,429)
Professional Services	0	0	0	0	0	0
Total Other Charges	123,248	132,015	132,015	135,804	138,106	6,091
Total Acq. & Major Repairs	237	40,000	40,000	45,650	45,650	5,650
TOTAL EXPENDITURES AND REQUEST	\$836,097	\$1,009,752	\$1,009,752	\$1,051,724	\$1,071,214	\$61,462
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	12	12	12	12	12	0
Unclassified	1	1	1	1	1	0
TOTAL	13	13	13	13	13	0

SOURCE OF FUNDING

This program is funded from the State General Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,009,752	\$1,009,752	13	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,009,752	\$1,009,752	13	EXISTING OPERATING BUDGET – December 3, 1999
\$12,673	\$12,673	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$10,772	\$10,772	0	Classified State Employees Merit Increases for FY 2000-2001
\$1,061	\$1,061	0	Risk Management Adjustment
\$35,450	\$35,450	0	Acquisitions & Major Repairs
(\$40,000)	(\$40,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,031)	(\$2,031)	0	Legislative Auditor Fees
\$5,614	\$5,614	0	Rent in State-Owned Buildings
(\$240)	(\$240)	0	UPS Fees
\$25,661	\$25,661	0	Salary Base Adjustment
\$2,302	\$2,302	0	Civil Service Fees
\$10,200	\$10,200	0	Other Adjustments for the ISIS Human Resources Statewide Assessment
\$1,071,214	\$1,071,214	13	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,071,214	\$1,071,214	13	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,071,214	\$1,071,214	13	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 105.0% of the existing operating budget. It represents 94.1% of the total request (\$1,147,006) for this program. The changes from total recommended and existing operating budget are attributable to the personal services adjustment to adequately fund salaries in FY00-01, and human resources computer needs.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000 - 2001.

OTHER CHARGES

\$8,932	Legislative Auditor
\$8,932	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$23,725	Department of Civil Service, Comprehensive Public Training Program and Office of Uniform Payroll System
\$105,449	Rent in State-owned buildings
\$129,174	SUB-TOTAL INTERAGENCY TRANSFERS
\$138,106	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$45,650	Replacement of office and computer equipment
\$45,650	TOTAL ACQUISITIONS AND MAJOR REPAIRS